

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**South Harrison Com Schools (3190)**

South Harrison Com Schools (3190)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$10,468,394	\$10,645,285	\$11,004,651	\$10,739,431	3%	-2%
Mental Disabilities	\$1,101,780	\$1,209,942	\$1,183,120	\$1,202,547	3%	2%
Emotional Disabilities	\$563,256	\$466,182	\$463,048	\$534,879	-3%	16%
Payments to Other Governmental Units Within State	\$1,236,096	\$1,010,019	\$761,735	\$513,559	-43%	-33%
Instruction, Related Technology	\$590,594	\$483,983	\$589,381	\$511,579	2%	-13%
Learning Disability	\$410,680	\$433,590	\$447,871	\$443,826	6%	-1%
Special Education Preschool	\$336,421	\$360,403	\$369,777	\$416,876	13%	13%
Improvement of Instruction	\$624,503	\$244,272	\$233,099	\$294,422	-39%	26%
Library/Media Services	\$290,380	\$277,031	\$247,094	\$290,325	-5%	17%
Vocational Education	\$348,360	\$355,770	\$374,465	\$272,159	-8%	-27%
Other Support Service, Instructional Staff	\$288,501	\$312,905	\$235,519	\$231,499	-22%	-2%
Other Special Programs	\$487,444	\$208,353	\$193,788	\$190,106	-45%	-2%
Physical Impairment	\$126,203	\$118,088	\$136,148	\$163,143	23%	20%
Culturally Different	\$114,133	\$121,608	\$108,279	\$142,536	6%	32%
Gifted And Talented	\$190,295	\$116,256	\$105,648	\$133,584	-22%	26%
Preventive Remediation	\$56,886	\$60,957	\$63,241	\$105,662	43%	67%
Textbooks for Rent or Resale	\$486,742	\$61,910	\$822,692	\$65,972	62%	-92%
Summer School Programs	\$32,776	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$17,753,443</b>	<b>\$16,486,553</b>	<b>\$17,339,556</b>	<b>\$16,252,106</b>	<b>-2%</b>	<b>-6%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,610,706	\$1,528,972	\$1,545,319	\$1,507,308	-3%	-2%
Special Education Administration	\$740,231	\$764,610	\$720,691	\$1,005,719	15%	40%
Guidance Services	\$458,233	\$452,099	\$468,155	\$486,579	5%	4%
Health Services	\$200,337	\$211,596	\$245,085	\$249,307	20%	2%
Other Psychological Services	\$101,647	\$98,802	\$77,425	\$215,590	46%	178%
Speech Pathology and Audiology Services	\$43,733	\$45,827	\$51,501	\$55,733	20%	8%
Psychological Testing	\$46,559	\$47,484	\$50,839	\$42,203	-1%	-17%
Attendance and Social Work Services	\$27,807	\$6,281	\$155	\$40,070	18%	> 500%
Other Support Services, Students	\$16,304	\$17,026	\$17,799	\$17,761	7%	0%

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<b>Student Instructional Support Total</b>	<b>\$3,245,558</b>	<b>\$3,172,698</b>	<b>\$3,176,969</b>	<b>\$3,620,270</b>	<b>6%</b>	<b>14%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$3,270,569	\$3,196,453	\$3,433,281	\$3,429,671	6%	0%
Student Transportation	\$2,075,801	\$2,074,861	\$2,015,397	\$2,190,434	1%	9%
Food Services Operations	\$1,176,735	\$1,193,216	\$1,269,833	\$1,258,187	7%	-1%
Executive Administration	\$1,071,726	\$916,981	\$931,107	\$923,102	-7%	-1%
Administrative Technology Services	\$242,121	\$179,384	\$122,139	\$119,328	-43%	-2%
Board of Education	\$92,026	\$138,505	\$112,992	\$76,032	-18%	-33%
Other Food Services	\$64,615	\$69,053	\$68,067	\$72,742	5%	7%
Other Fiscal Services	\$562	\$1,059	\$2,013	\$72	29%	-96%
Other Technology Services	\$28,241	\$0	\$0	\$0	-100%	N/A
Fiscal Services	\$117,178	\$0	\$0	\$0	-100%	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$8,139,575</b>	<b>\$7,769,512</b>	<b>\$7,954,830</b>	<b>\$8,069,569</b>	<b>1%</b>	<b>1%</b>
<b>Nonoperational</b>						
Debt Services	\$5,685,105	\$5,588,548	\$5,547,404	\$5,592,810	-1%	1%
Facilities Acquisition and Construction	\$488,233	\$401,742	\$438,900	\$628,863	20%	43%
Athletic Coaches	\$392,909	\$406,286	\$406,074	\$404,046	1%	0%
Building Acquisition, Construction and Improvement	\$727,221	\$229,193	\$644,785	\$282,007	-3%	-56%
Nonpublic School Pupil Services	\$251	\$61,659	\$55,095	\$59,554	85%	8%
Community Recreation	\$8,722	\$20,462	\$22,860	\$29,402	79%	29%
Civic Services	\$63,946	\$3,366	\$8,647	\$8,336	-75%	-4%
Other Community Services	\$0	\$438	\$522	\$1,609	N/A	208%
Other Debt Services Obligations	\$15,730	\$10,240	\$11,490	\$18	-56%	-100%
Common School Fund	\$0	\$0	\$0	\$0	N/A	N/A
Child Care Services	\$0	\$6,860	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$7,382,117</b>	<b>\$6,728,794</b>	<b>\$7,135,778</b>	<b>\$7,006,644</b>	<b>0%</b>	<b>-2%</b>
<b>Grand Total</b>	<b>\$36,520,693</b>	<b>\$34,157,557</b>	<b>\$35,607,133</b>	<b>\$34,948,589</b>	<b>0%</b>	<b>-2%</b>